



Community Services

Alcohol and Drug

Department Summary

This program plans and coordinates alcohol and drug treatment services within the community and contracts with several local treatment agencies for services that focus on indigent and low-income persons. Treatment services range from detoxification through assessment, referral, counseling and follow-up support. Funds received for treatment and program administration include a state contract with the Department of Social and Health Services and 2% of liquor profits and taxes for Clark County. Treatment services are integrated in the Community Support Unit with and Mental Health Services. Prevention services are integrated within the Family and Youth Resources Unit.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Alcohol and Drug - Community Support	\$9,878	\$0	\$8,152	\$0	\$0	\$0
<u>Total:</u>	<u>\$9,878</u>	<u>\$0</u>	<u>\$8,152</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$9,878	\$0	\$8,152	\$0	\$0	\$0
<u>Total:</u>	<u>\$9,878</u>	<u>\$0</u>	<u>\$8,152</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Alcohol and Drug

Program Summary

Alcohol and Drug - Community Support

The Alcohol and Drug Program within the Community Support Unit develops and conducts a comprehensive program of alcohol and other drug treatment, intervention, secondary prevention, outreach and support services for adults and youth with chemical dependency problems. The Initiatives for 1998 include expansion of treatment services and planning for a Crisis Response System including expansion of subacute detoxification, opiate dependency treatment, and outreach as part of the increase in community collaboration and the development of partnerships.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Debt Service and Interest	\$9,878	\$0	\$8,152	\$0	\$0	\$0
<u>Total:</u>	<u>\$9,878</u>	<u>\$0</u>	<u>\$8,152</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

CHIF**Department Summary**

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
CHIF Program (N)	\$0	\$1,050,000	\$0	\$500,000	\$497,709	\$997,709
<u>Total:</u>	<u>\$0</u>	<u>\$1,050,000</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$497,709</u>	<u>\$997,709</u>

Expenditures By Obj. Category

Transfers	\$0	\$0	\$0	\$0	\$497,709	\$497,709
Capital Expenditures	\$0	\$1,000,000	\$0	\$500,000	\$0	\$500,000
<u>Total:</u>	<u>\$0</u>	<u>\$1,050,000</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$497,709</u>	<u>\$997,709</u>

CHIF**Program Summary****CHIF Program (N)**Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$0	\$0	\$0	\$0	\$497,709	\$497,709
Debt Service and Interest	\$0	\$50,000	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$1,000,000	\$0	\$500,000	\$0	\$500,000
Total:	\$0	\$1,050,000	\$0	\$500,000	\$497,709	\$997,709

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

2004 Debt Service 0001-305-04Bond

The County issued general obligation in 2004 for several projects including the Community Health Building, Exhibition Center, Pepsi Building, Low Income Housing, County Assessor/Treasurer system, and Conservation Futures. This request budgets the debt service for 2005-06 and related capital expenditures.

1937-045-597914-Transfer Out To 2914

\$497,709

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:**\$497,709****0.00****\$0**

Children's Mental Health Project

Department Summary

The Department of Community Services is the recipient of a five-year grant totaling \$6,496,700 from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS). The purpose of the grant is to establish a sustainable, comprehensive service delivery infrastructure for children and adolescents with serious emotional disturbance and their families. The Center of this delivery system is the Children's System of Care Policy Council which has senior representation from all major child-serving systems, as well as parent advocates. The overall goal of these developments is to link the participating service systems with common outcomes, shared information systems, shared resources, strengthened community support, a rigorous evaluation and an integrated case management system.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Partnerships for Youth Transition	\$13,620	\$0	\$6,496	\$0	\$0	\$0
<u>Total:</u>	<u>\$13,620</u>	<u>\$0</u>	<u>\$6,496</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$13,620	\$0	\$6,496	\$0	\$0	\$0
<u>Total:</u>	<u>\$13,620</u>	<u>\$0</u>	<u>\$6,496</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Children's Mental Health Project

Program Summary

Partnerships for Youth Transition

Clark County DCS is the recipient of a four year grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS).

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Debt Service and Interest	\$13,620	\$0	\$6,496	\$0	\$0	\$0
<u>Total:</u>	<u>\$13,620</u>	<u>\$0</u>	<u>\$6,496</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Community Services

Department Summary

Emergency Shelter - The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sfficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve the poor in the affairs of the community and supports the advocacy efforts fo low-income people.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Emergency Assistance	\$240	\$0	\$1,268	\$0	\$0	\$0
<u>Total:</u>	<u>\$240</u>	<u>\$0</u>	<u>\$1,268</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$240	\$0	\$1,268	\$0	\$0	\$0
<u>Total:</u>	<u>\$240</u>	<u>\$0</u>	<u>\$1,268</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Community Services

Program Summary

Emergency Assistance

The Community Services Fund supports homeless shelters and homelessness prevention programs, homeless child care, emergency food assistance, legal assistance, transportation assistance, and access to services.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Debt Service and Interest	\$240	\$0	\$1,268	\$0	\$0	\$0
Total:	\$240	\$0	\$1,268	\$0	\$0	\$0

DCS Central Administration

Department Summary

The Administration/Grants Management Unit was developed to ensure grant accountability standards were applied consistently within the department. The unit provides for centralized accounting, reports, contract and grants management support for all DCS program programs. As DCS is primarily a grant funded department, this unit also provides technical support to other county departments who receive federal and state grants.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
DCS Central Adm	\$3,267	\$0	\$3,093	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,267</u>	<u>\$0</u>	<u>\$3,093</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$3,267	\$0	\$3,093	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,267</u>	<u>\$0</u>	<u>\$3,093</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

DCS Central Administration

Program Summary

DCS Central Adm

The Administration/Grants Management Unit provides internal support to community service and corrections programs as well as technical support to other county departments, subcontractors and other community organizations.

Responsibilities include administration, contract management, monitoring, and financial oversight and accountability in a centralized model that emphasizes flexibility to programs, while maintaining grant integrity.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Debt Service and Interest	\$3,267	\$0	\$3,093	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,267</u>	<u>\$0</u>	<u>\$3,093</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Developmental Disability

Department Summary

This program provides day programs for children and adults with a developmental disability through contracts with local providers. Day programs include children's services from birth to three years old and adult services for supported employment and community access. The primary funding source is a state contract with the Department of Social and Health Services. Local property taxes provide additional revenue, as required by RCW. The Developmental Disabilities Program is a unit of itself.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Dev. Disabilities - Community Support	\$203	\$0	\$1,170	\$0	\$0	\$0
<u>Total:</u>	<u>\$203</u>	<u>\$0</u>	<u>\$1,170</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$203	\$0	\$1,170	\$0	\$0	\$0
<u>Total:</u>	<u>\$203</u>	<u>\$0</u>	<u>\$1,170</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Developmental Disability

Program Summary

Dev. Disabilities - Community Support

The Developmental Disabilities Program Unit provides a variety of services, information, and training for children and adults with developmental disabilities and their families. Initiatives for 2001-2003 include the expansion of employment opportunities, the continued development of affordable housing, continuing to implement a system re-design, increasing the community's access to information/education and expanded collaboration with local education systems and the business community.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Debt Service and Interest	\$203	\$0	\$1,170	\$0	\$0	\$0
<u>Total:</u>	<u>\$203</u>	<u>\$0</u>	<u>\$1,170</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Family & Youth Resources

Department Summary

The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sfficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve the poor in the affairs of the community and supports the advocacy efforts fo low-income people.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Family & Youth (New)	\$3,836	\$0	\$2,180	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,836</u>	<u>\$0</u>	<u>\$2,180</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$3,836	\$0	\$2,180	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,836</u>	<u>\$0</u>	<u>\$2,180</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Family & Youth Resources

Program Summary

Family & Youth (New)

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (Multi-County)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Debt Service and Interest	\$3,836	\$0	\$2,180	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,836</u>	<u>\$0</u>	<u>\$2,180</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

HOME**Department Summary**

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
HOME Program (N)	\$0	\$0	\$219	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$219</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$0	\$0	\$219	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$219</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

HOME

Program Summary

HOME Program (N)

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Debt Service and Interest	\$0	\$0	\$219	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$219</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Housing Programs

Department Summary

Fund 1939 includes several housing related programs, including HOME, Community Development Block Grant, Housing Rehabilitation, low-income home weatherization, and an energy assistance program. Funding sources are state and federal grants.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
CDBG Program (N)	\$196	\$0	\$3,576	\$0	\$0	\$0
<u>Total:</u>	<u>\$196</u>	<u>\$0</u>	<u>\$3,576</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$196	\$0	\$3,576	\$0	\$0	\$0
<u>Total:</u>	<u>\$196</u>	<u>\$0</u>	<u>\$3,576</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Housing Programs

Program Summary

CDBG Program (N)

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Debt Service and Interest	\$196	\$0	\$3,576	\$0	\$0	\$0
<u>Total:</u>	<u>\$196</u>	<u>\$0</u>	<u>\$3,576</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Mental Health

Department Summary

The Department of Community Services' mental health program is called the Clark County Regional Support Network (CCRSN). The CCRSN is responsible for managing mental health services in Clark County for all medicaid clients, as well as individuals with severe mental illness. Mental health services are managed through a contract with a managed-care organization, which in turn, contracts with licensed mental health agencies. These agencies are routinely monitored to ensure that people are receiving sufficient, but not unnecessary, services and that all contract requirements are being met. The Mental Health Program is integrated with Alcohol and Drug Treatment services within the Community Support Unit.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Mental Health - Community Support	\$0	\$3,000,000	\$3,000,016	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$3,000,000</u>	<u>\$3,000,016</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$16	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$3,000,000</u>	<u>\$3,000,016</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Mental Health

Program Summary

Mental Health - Community Support

The Department of Community Services' mental health program is called the Clark County Regional Support Network (CCRSN). The CCRSN is responsible for managing mental health services in Clark County for all medicaid clients, as well as individuals with severe mental illness. Mental health services are administered through a contract with a managed-care organization, which in turn contracts with licensed mental health agencies.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$16	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$3,000,000</u>	<u>\$3,000,016</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Miscellaneous DCS Grants

Department Summary

Department houses various grants which are unique in nature.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Miscellaneous DCS Grants	\$469	\$0	\$357	\$0	\$0	\$0
<u>Total:</u>	<u>\$469</u>	<u>\$0</u>	<u>\$357</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$469	\$0	\$357	\$0	\$0	\$0
<u>Total:</u>	<u>\$469</u>	<u>\$0</u>	<u>\$357</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Miscellaneous DCS Grants

Program Summary

Miscellaneous DCS Grants

Miscellaneous DCS Grants

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Debt Service and Interest	\$469	\$0	\$357	\$0	\$0	\$0
<u>Total:</u>	<u>\$469</u>	<u>\$0</u>	<u>\$357</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Prevention Services

Department Summary

The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sfficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve the poor in the affairs of the community and supports the advocacy efforts fo low-income people.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Community Mobilization (N)	\$119	\$0	\$284	\$0	\$0	\$0
<u>Total:</u>	<u>\$119</u>	<u>\$0</u>	<u>\$284</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$119	\$0	\$284	\$0	\$0	\$0
<u>Total:</u>	<u>\$119</u>	<u>\$0</u>	<u>\$284</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Prevention Services

Program Summary

Community Mobilization (N)

Community Mobilization

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Debt Service and Interest	\$119	\$0	\$284	\$0	\$0	\$0
<u>Total:</u>	<u>\$119</u>	<u>\$0</u>	<u>\$284</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Weatherization/Energy**Department Summary**

Several housing related programs related to low-income home weatherization and energy assistance.

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Weatherization Program (N)	\$27	\$0	\$640	\$0	\$0	\$0
<u>Total:</u>	<u>\$27</u>	<u>\$0</u>	<u>\$640</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Debt Service and Interest	\$27	\$0	\$640	\$0	\$0	\$0
<u>Total:</u>	<u>\$27</u>	<u>\$0</u>	<u>\$640</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Weatherization/Energy

Program Summary

Weatherization Program (N)

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2001-2002	2003-2004	2003	2005-2006	2005-2006	2005-2006
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Debt Service and Interest	\$27	\$0	\$640	\$0	\$0	\$0
<u>Total:</u>	<u>\$27</u>	<u>\$0</u>	<u>\$640</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>